	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
					od the Hispanic co s through studies,		
FY 2005 Origir	nal Appropri	ation					
3.00 FY 200	5 Original Apr	oropriation: HB	762				
General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	184,800	83,600	0	15,400	0	283,800
Appropriation	Adjustment	ts					
4.21 HB 805		alary Increase: (One-time salary i	ncreases prov	ided to state emp	oloyees per HB 8	05 are
General	0.00	700	0	0	0	0	700
Federal	0.00	200	0	0	0	0	200
Total	0.00	900	0				900
					0		
General	0.00	0	(400)	0	0	0	(400
Total	0.00	0	(400)	0	0	0	(400
FY 2005 Total	Appropriation	on					
General	2.00	89,200	27,400	0	0	0	116,600
Federal	1.00	48,000	10,300	0	15,400	0	73,700
Other	1.00	48,500	45,500	0	0	0	94,000
Total	4.00	185,700	83,200	0	15,400	0	284,300
Expenditure A	djustments						
		nents: Noncogni and Control gra		oved in FY 20	05 for the Depart	ment of Health &	& Welfare's
Federal	0.00	0	77,300	0	3,800	0	81,100
Total	0.00	0	77,300	0	3,800	0	81,100
					f other funds for t eaders Program.		_ibrary grant
Other	0.00	0	(6,000)	0	0	0	(6,000
Total	0.00	0	(6,000)	0	0	0	(6,000
Y 2005 Estim	ated Expend	ditures					
General	2.00	89,200	27,400	0	0	0	116,600
Federal	1.00	48,000	87,600	0	19,200	0	154,800
reuerai							
Other	1.00	48,500	39,500	0	0	0	88,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustn	nents						
			isk management calculations and			adjustments to r	risk
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
HB 80	5, one-time fur	nding for substa	This decision un nce abuse prever lfare for Tobacco	ntion specialist	position (\$80,00	00), and noncogr	
General	0.00	(700)	0	0	0	0	(700
Federal	0.00	(200)	(77,300)	0	(3,800)	0	(81,300
Other	(1.00)	(48,500)	(31,500)	0	0	0	(80,000
Total	(1.00)	(49,400)	(108,800)	0	(3,800)	0	(162,000
Y 2006 Base)						
General	2.00	88,500	27,800	0	0	0	116,300
Federal	1.00	47,800	10,300	0	15,400	0	73,500
Other	0.00	0	8,000	0	0	0	8,000
	ge in Benefit Co		46,100				uced costs of
Program Mair 10.11 Chang unem	ntenance ge in Benefit Co ployment insura	osts: Changes in ance, and Divisi		flect the increa	sed cost of healt	th insurance, red	uced costs of
Program Main 10.11 Chang unem Emplo General	ntenance ge in Benefit Co ployment insura byee's Retireme 0.00	osts: Changes in ance, and Divisi ent System are 1,200	n benefit costs re on of Human Res not included in th	flect the increasources fees. It is recommend	sed cost of healt ncreases related ation.	th insurance, red to the change ir	luced costs of the Public 1,200
Program Main 10.11 Chang unem Emplo General Federal	ntenance ge in Benefit Co bloyment insura byee's Retireme	osts: Changes in ance, and Divisi ent System are in 1,200 600	n benefit costs re on of Human Res not included in th 0 0	flect the increasources fees. It is recommend 0	sed cost of healt ncreases related ation.	th insurance, red to the change ir 0 0	luced costs of the Public 1,200
Program Main 10.11 Chang unem Emplo General	ge in Benefit Co ployment insura byee's Retireme 0.00 0.00 0.00	osts: Changes in ance, and Divisi ent System are in 1,200 600 0	n benefit costs recon of Human Resonot included in the 0 0 0	flect the increasources fees. It is recommend 0	sed cost of healt ncreases related ation. 0 0	th insurance, red to the change in 0 0	luced costs of the Public 1,200 600
Program Main 10.11 Chang unem Emplo General Federal	ntenance ge in Benefit Co ployment insura byee's Retireme 0.00 0.00	osts: Changes in ance, and Divisi ent System are in 1,200 600	n benefit costs re on of Human Res not included in th 0 0	flect the increasources fees. It is recommend 0	sed cost of healt ncreases related ation. 0 0	th insurance, red to the change ir 0 0	luced costs of the Public 1,200 600
Program Main 10.11 Chang unem Emplo General Federal Other Total	ge in Benefit Cooloyment insurable (1.00) 0.00 0.00 0.00 0.00	osts: Changes in ance, and Divisi ent System are 1,200 600 0 1,800	n benefit costs recon of Human Resonot included in the 0 0 0	flect the increasources fees. It is recommend 0 0 0 0 0 0	sed cost of healt ncreases related ation. 0 0 0 0	th insurance, red to the change in 0 0	luced costs of the Public 1,200 600
Program Main 10.11 Chang unem Emplo General Federal Other Total	ge in Benefit Cooloyment insurable (1.00) 0.00 0.00 0.00 0.00	osts: Changes in ance, and Divisi ent System are 1,200 600 0 1,800	n benefit costs recon of Human Resolution to the following	flect the increasources fees. It is recommend 0 0 0 0 0 0	sed cost of healt ncreases related ation. 0 0 0 0	th insurance, red to the change in 0 0	luced costs of the Public 1,200 600 0 1,800
Program Main 10.11 Chang unemple Emplo General Federal Other Total 10.21 General	ge in Benefit Cooloyment insurable (1998) 0.00 0.00 0.00 0.00 0.00 ral Inflation Adjusted	osts: Changes in ance, and Divisi ent System are of 1,200 600 0 1,800 ustments: The C	n benefit costs recon of Human Resolution included in the control of the control	flect the increasources fees. It is recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0	luced costs of the Public 1,200 600 0 1,800
Program Main 10.11 Chang unemple Emploted General Federal Other Total 10.21 General General	ge in Benefit Cooloyment insurable (1996) (1	osts: Changes in ance, and Division to System are 1,200 600 0 1,800 custments: The Control of th	n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0 0	luced costs of the Public 1,200 600 0 1,800
Program Main 10.11 Chang unemple Emploted General Federal Other Total 10.21 General General Federal	ge in Benefit Cooloyment insurable (1996) 0.00 0.00 0.00 0.00 ral Inflation Adjute (1996)	osts: Changes in ance, and Divisiont System are 1,200 600 0 1,800 ustments: The C	n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommend to the feet of the f	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	luced costs of the Public 1,200 600 0 1,800
Program Main 10.11 Change unemple Employ General Federal Other Total 10.21 General General Federal Other Total 10.41 Attorn	ge in Benefit Cooloyment insurable of the second of the se	osts: Changes in ance, and Division System are 1,200 600 0 1,800 custments: The 0 0 0 0 0	n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ased cost of healt ncreases related ation. 0 0 0 0 ase for inflation.	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 600 1,800
Program Main 10.11 Change unemple Employ General Federal Other Total 10.21 General General Federal Other Total 10.41 Attorn	ge in Benefit Cooloyment insurable (1996) (1	osts: Changes in ance, and Divisiont System are in 1,200 600 0 1,800 ustments: The Control of th	n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 ded by the Office	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	luced costs of the Public 1,200 600 0 1,800 0 0 0 General are
Program Main 10.11 Changunem Emplo General Federal Other Total 10.21 General Federal Other Total 10.41 Attorn reflect	pe in Benefit Cooloyment insurable of the Service o	osts: Changes in ance, and Divisiont System are in 1,200 600 0 1,800 ustments: The Control of th	n benefit costs recon of Human Resolution to the following state of	flect the increasources fees. It is recommend 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 ded by the Office	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	luced costs of the Public 1,200 600 0 1,800 0 0 General are
Program Main 10.11 Chang unemple Employ General Federal Other Total 10.21 General Federal Other Total 10.41 Attorn reflect General Total 10.46 Control	ge in Benefit Cooloyment insurable of the second of the se	osts: Changes in ance, and Divisiont System are in 1,200 600 0 1,800 ustments: The Control of th	n benefit costs recon of Human Resonot included in the 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	flect the increasources fees. It is recommend 0 0 0 0 0 0 nends no increaso 0 0 services provi	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 ded by the Office	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 600 1,800 600 0 1,800 General are (4,500 (4,500
Program Main 10.11 Chang unemple Employ General Federal Other Total 10.21 General Federal Other Total 10.41 Attorn reflect General Total 10.46 Control	ge in Benefit Cooloyment insurable of the second of the se	osts: Changes in ance, and Divisiont System are in 1,200 600 0 1,800 ustments: The Control of th	n benefit costs recon of Human Resonot included in the costs of legal (4,500) (4,500) s to the costs of section of the costs	flect the increasources fees. It is recommend 0 0 0 0 0 0 nends no increaso 0 0 services provi	sed cost of healt ncreases related ation. 0 0 0 0 ase for inflation. 0 0 0 ded by the Office 0 ounting and state	th insurance, red to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1,200 600 0 1,800 0 0 0 General are (4,500 (4,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		Governor reco	mmends a compe nended.	ensation increa	ase of 1% to be o	distributed based	I on merit. No
General	0.00	700	0	0	0	0	700
Federal	0.00	400	0	0	0	0	400
Other	0.00	0	0	0	0	0	0
Total	0.00	1,100	0	0	0	0	1,100
	ue to the differ		one additional pa between two-wee				
General	0.00	2,900	0	0	0	0	2,900
Federal	0.00	1,600	0	0	0	0	1,600
Other	0.00	0	0	0	0	0	0
Total	0.00	4,500	0	0	0	0	4,500
10.71 Externa Prograr Federal Total			77,300 77,300				Control. 81,100
Prograr Federal Total 10.72 Externa position Departr	n funded by a 0.00 0.00 I Nonstandard The progran ment of Educat	federal grant for the	rom Department of 77,300 77,300 Provide funding for cigarette tax receam fosters partner.	of Health & We 0 0 or the continuations transferre	elfare's Tobacco I 3,800 3,800 ation of a substand through legisla	Prevention and (0 0 once abuse preventive intent langu	81,100 81,100 81,100 ntion specialisage from the
Prograr Federal Total 10.72 Externa position Departr substar	n funded by a 0.00 0.00 al Nonstandard The programment of Educations abuse amounts.	federal grant fit 0 0 Adjustments: In is funded viation. The prograng Hispanic years	rom Department of 77,300 77,300 Provide funding for cigarette tax receam fosters partner buth.	of Health & We 0 0 or the continuation transferreership between	ation of a substar d through legisla schools, families	Prevention and 0 0 0 nce abuse preve tive intent langus and communiti	81,100 81,100 81,100 ntion specialis age from the es to target
Prograr Federal Total 10.72 Externa position Departr	n funded by a 0.00 0.00 I Nonstandard The progran ment of Educat	federal grant for the	rom Department of 77,300 77,300 Provide funding for cigarette tax receam fosters partner.	of Health & We 0 0 or the continuations transferre	elfare's Tobacco I 3,800 3,800 ation of a substand through legisla	Prevention and (0 0 once abuse preventive intent langu	81,100 81,100 81,100 ntion specialisage from the
Progran Federal Total 10.72 Externa position Departr substan Other Total	n funded by a 0.00 0.00 al Nonstandard The programent of Education abuse amount 1.00 1.00	federal grant fit 0 0 I Adjustments: In is funded viation. The progroup Hispanic vo 48,500 48,500	rom Department of 77,300 77,300 Provide funding for cigarette tax receam fosters partner buth. 31,500	of Health & We 0 0 or the continuation transferreership between	ation of a substar d through legisla schools, families	Prevention and 0 0 0 nce abuse preve tive intent langus and communiti	81,100 81,100 81,100 ntion specialis age from the es to target
Program Federal Total 10.72 Externate position Department substam Other Total FY 2006 Total	n funded by a 0.00 0.00 al Nonstandard The progran ment of Educat ace abuse amo 1.00 1.00 Maintenance	federal grant fit	rom Department of 77,300 77,300 Provide funding for cigarette tax receam fosters partner outh. 31,500 31,500	of Health & We 0 or the continual elipts transferre ership between 0 0	elfare's Tobacco I 3,800 3,800 ation of a substar d through legisla schools, families 0 0	Prevention and 0 0 0 nce abuse preventive intent langues and communities 0 0	20ntrol. 81,100 81,100 ntion specialisage from the es to target 80,000 80,000
Program Federal Total 10.72 Externate position Department substam Other Total FY 2006 Total General	n funded by a 0.00 0.00 al Nonstandard The program nent of Educat ace abuse amo 1.00 1.00 Maintenance 2.00	federal grant fi 0 0 I Adjustments: n is funded via tion. The progr ong Hispanic vo 48,500 48,500 93,300	Provide funding for cigarette tax rece am fosters partner outh. 31,500 33,200	of Health & We	elfare's Tobacco I 3,800 3,800 ation of a substar d through legisla schools, families 0 0 0	Prevention and 0 0 0 nce abuse preve tive intent langues and communities 0 0	81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000
Program Federal Total 10.72 Externate position Department substam Other Total FY 2006 Total	n funded by a 0.00 0.00 al Nonstandard The program ment of Educat nce abuse amo 1.00 1.00 Maintenance 2.00 1.00	federal grant fi	rom Department of 77,300 77,300 77,300 Provide funding for cigarette tax receipment outh. 31,500 31,500 23,200 87,600	of Health & We 0 0 or the continuation transferre ership between 0 0 0	elfare's Tobacco I 3,800 3,800 ation of a substar d through legisla schools, families 0 0	Prevention and 0 0 0 nce abuse preventive intent langues and communities 0 0 0	81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000 116,500 157,200
Program Federal Total 10.72 Externate position Department substam Other Total FY 2006 Total General Federal	n funded by a 0.00 0.00 al Nonstandard The program nent of Educat ace abuse amo 1.00 1.00 Maintenance 2.00	federal grant fi 0 0 I Adjustments: n is funded via tion. The progr ong Hispanic vo 48,500 48,500 93,300	Provide funding for cigarette tax rece am fosters partner outh. 31,500 33,200	of Health & We	ation of a substar d through legisla schools, families 0 0 19,200	Prevention and 0 0 0 nce abuse preve tive intent langues and communities 0 0	81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000 116,500 157,200 88,000
Program Federal Total 10.72 Externate position Departments substanted Other Total FY 2006 Total General Federal Other	n funded by a 0.00 0.00 al Nonstandard The programment of Education abuse amount of 1.00 1.00 Maintenance 2.00 1.00 1.00 4.00	federal grant for 0 0 1 Adjustments: in is funded via tion. The program Hispanic you 48,500 48,500 50,400 48,500 192,200	77,300 77,300 77,300 Provide funding for cigarette tax receam fosters partner buth. 31,500 31,500 23,200 87,600 39,500	of Health & We 0 0 0 or the continua eipts transferre ership between 0 0 0	ation of a substand through legisla schools, families 0 0 19,200 0	Prevention and 0 0 0 nce abuse preventive intent langues and communities 0 0 0	81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000
Prograr Federal Total 10.72 Externa position Departr substar Other Total FY 2006 Total General Federal Other Total	n funded by a 0.00 0.00 al Nonstandard The programment of Education abuse amount of 1.00 1.00 Maintenance 2.00 1.00 1.00 4.00	federal grant for 0 0 1 Adjustments: in is funded via tion. The program Hispanic you 48,500 48,500 50,400 48,500 192,200	77,300 77,300 77,300 Provide funding for cigarette tax receam fosters partner buth. 31,500 31,500 23,200 87,600 39,500	of Health & We 0 0 0 or the continua eipts transferre ership between 0 0 0	ation of a substand through legisla schools, families 0 0 19,200 0	Prevention and 0 0 0 nce abuse preventive intent langues and communities 0 0 0	81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000 116,500 157,200 88,000 361,700
Program Federal Total 10.72 External position Departm substan Other Total FY 2006 Total General Federal Other Total FY 2006 Gov's	n funded by a 0.00 0.00 al Nonstandard The programment of Educatine abuse amo 1.00 1.00 Maintenance 2.00 1.00 1.00 4.00 Recomment	federal grant fi	77,300 77,300 77,300 Provide funding for cigarette tax receam fosters partner buth. 31,500 31,500 23,200 87,600 39,500 150,300	of Health & We 0 0 or the continual eights transferre ership between 0 0 0 0	elfare's Tobacco I 3,800 3,800 ation of a substar d through legisla schools, families 0 0 19,200 0 19,200	Prevention and 0 0 0 nce abuse preventive intent langues and communities 0 0 0 0	81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000 116,500 157,200 88,000
Program Federal Total 10.72 External position Departm substan Other Total FY 2006 Total General Federal Other Total FY 2006 Gov's General	n funded by a 0.00 0.00 al Nonstandard b. The programment of Education abuse amount of Education of Educat	federal grant for 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	77,300 77,300 77,300 Provide funding for cigarette tax receipments outh. 31,500 31,500 23,200 87,600 39,500 150,300	of Health & We	ation of a substar d through legisla schools, families 0 0 19,200 19,200	Prevention and 0 0 0 nce abuse preve tive intent langues and communities 0 0 0 0 0	81,100 81,100 81,100 81,100 ntion specialis age from the es to target 80,000 80,000 116,500 157,200 88,000 361,700